

**Adopted Budget for
Date Adopted by Board:**

**CARLISLE ISD
August 31, 2010**

Revenue:		
5700	Local and Intermediate Sources	\$1,236,927
5800	State Program Revenues	\$4,630,285
	Total Revenues	\$5,867,212

Expenditures:		
11	Instruction	\$3,257,795
12	Instructional Resources, Media Services	\$97,697
13	Curriculum Development & Staff Development	\$22,140
21	Instructional Leadership	\$77,191
23	School Leadership	\$295,407
31	Guidance & Counseling, Evaluation	\$12,690
32	Social Work Services	\$0
33	Health Services	\$56,217
34	Student Transportation	\$163,140
35	Food Services	\$6,101
36	Co-curricular/ Extra-curricular Activities	\$410,203
41	General Administration	\$297,842
51	Plant Maintenance & Operations	\$702,676
52	Security and Monitoring	\$8,500
53	Data Processing	\$132,109
61	Community Service	\$0
71	Debt Service	\$28,500
81	Facilities Acquisition and Construction	\$245,000
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$74,815

94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$40,000
	Total Adopted Expenditure Budget	\$5,928,023.00
	Difference in Revenue/Expenditure	(\$60,811.00)